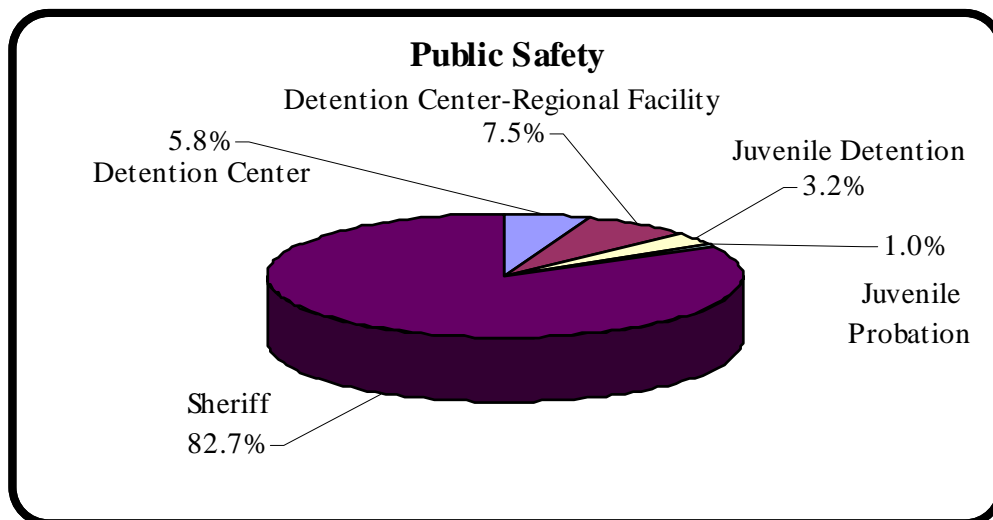


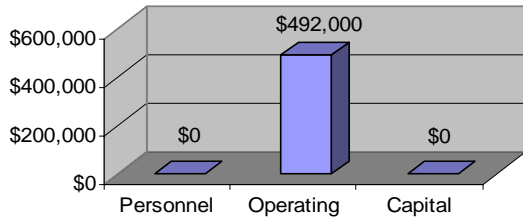
PUBLIC SAFETY

Detention Center	\$492,000
Detention Center-Regional Facility	\$635,563
Juvenile Detention	\$268,835
Juvenile Probation	\$83,190
Sheriff	<u>\$7,049,495</u>
	<u>\$8,529,083</u>

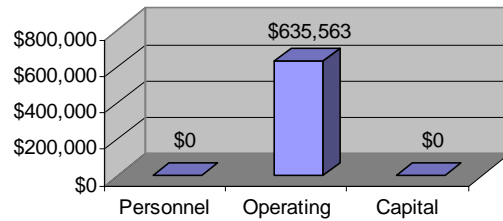


PUBLIC SAFETY EXPENDITURES

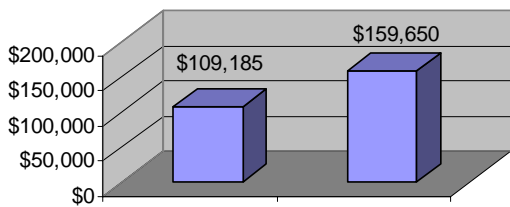
Detention Center



Detention Center Regional Facility

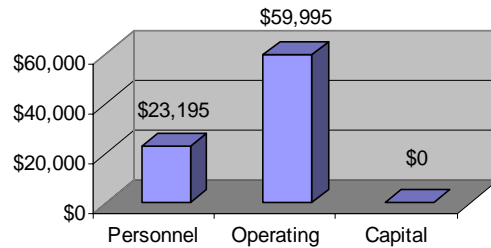


Juvenile Detention

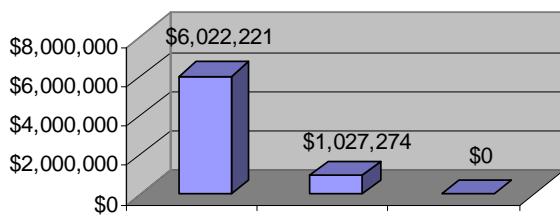


VJCCCA/MOE* Contract Services
*Virginia Juvenile Community Crime Control Act/Maintenance of Effort

Juvenile Probation



Sheriff's Office



*\$337,400 in the Capital Fund for vehicles

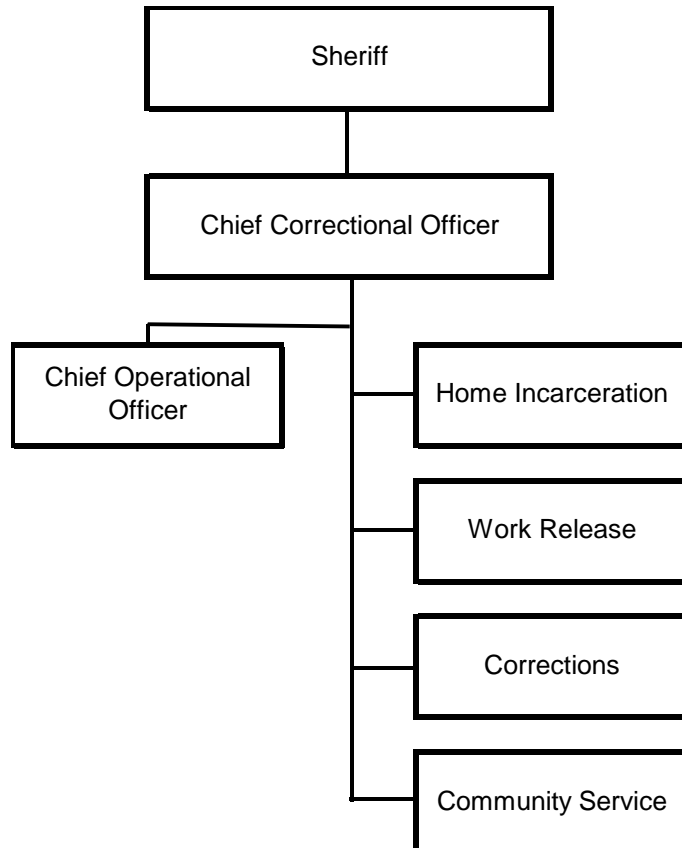
DETENTION CENTER

MISSION/PURPOSE

The Fauquier County Detention Center is a separate component of the operational section of the Sheriff's Office. The primary mission is to provide a maximum secure and safe housing area for persons incarcerated as well as feed, clothe and provide medical services as needed in accordance with Department of Corrections guidelines and requirements.

GOALS

- To improve, enhance and provide the necessary housing, security and safety of persons incarcerated
- To enhance the partnership with the Winchester/Frederick/Clarke Regional Detention Center so the life span and safety of the Fauquier County Detention Center will improve
- To improve existing security measures for inmate religious services, recreation, rehabilitation, visitor contact and attorney consultations
- To implement video arraignments from the Detention Center to the court



SERVICE LEVELS

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adopted</u>	FY 2004 <u>Projected</u>
Prisoner Transports	5,511	5,612	5,800	6,000
Average Daily Inmate Count	137	142	145	150
Highest Daily Inmate Count	186	214	216	225

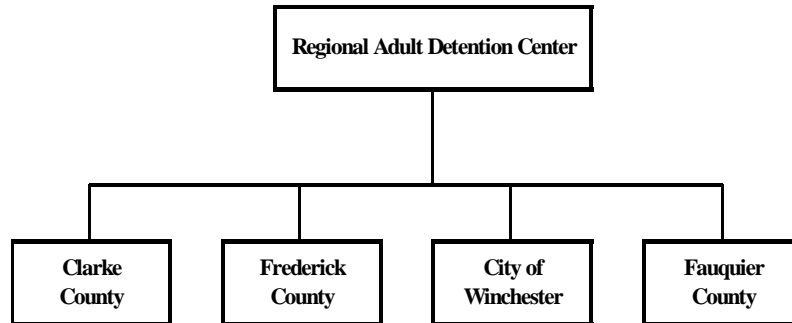
BUDGET

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$426,122	\$392,859	\$492,000	\$492,000	\$492,000
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$426,122	\$392,859	\$492,000	\$492,000	\$492,000
Revenue:	\$337,320	\$304,568	\$360,000	\$320,535	\$243,530
Net Tax	\$88,802	\$88,291	\$132,000	\$171,465	\$248,470
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

DETENTION CENTER – REGIONAL FACILITY

MISSION/PURPOSE

To house local prisoners from Fauquier County in the Regional Facility located in Winchester, Virginia.



GOALS

- To provide secure, efficient and cost effective corrections programs for Fauquier County prisoners under pertinent State and Federal guidelines
- To increase the number of inmates incarcerated at the Winchester/Fredrick/Clark Regional Detention Center to provide relief to the infrastructure of the Fauquier County Adult Detention Center

BUDGET

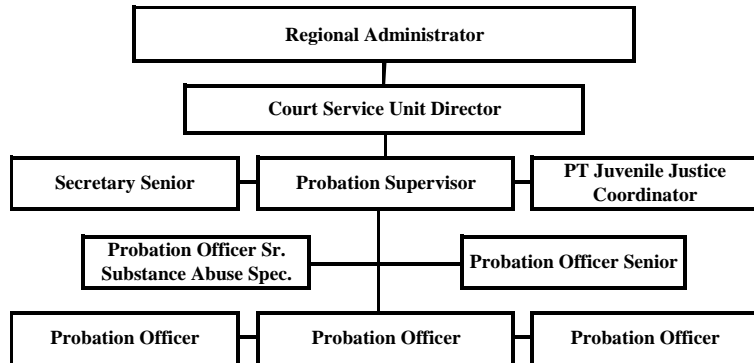
	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$375,134	\$480,394	\$539,200	\$586,700	\$635,563
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$375,134	\$480,394	\$539,200	\$586,700	\$635,563
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$375,134	\$480,394	\$539,200	\$586,700	\$635,563
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

JUVENILE DETENTION

MISSION/PURPOSE

The mission of the Department of Juvenile Justice is to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions to assist the Courts in holding juveniles accountable for their actions and by affording them opportunities for reform.

More specifically, the 20th District Service Unit's mission is to serve the needs of Fauquier County Juvenile and Domestic Relations Court and, if so ordered, the Fauquier County General District and Circuit Courts, while working with collateral agencies in the prevention and treatment of juvenile delinquency by holding juveniles accountable for their actions and affording them opportunities for reform.



GOALS

- Provide more complete and balanced services to the Courts and those youth and families requiring our services through interagency collaboration
- Provide protection to our community from those youths who are dangerous to others

BUDGET

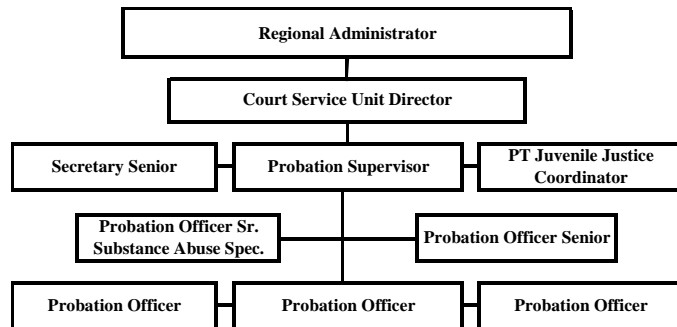
	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
VJCCCA & MOE*	\$123,836	\$126,139	\$109,185	\$109,185	\$109,185
Contractual	\$164,684	\$144,624	\$115,856	\$115,856	\$159,650
Detention Services					
Total	\$288,520	\$270,763	\$225,041	\$225,041	\$268,835
Revenue:	\$104,709	\$104,709	\$52,355	\$51,478	\$51,748
Net Tax	\$183,811	\$166,054	\$172,686	\$173,563	\$217,087
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

*Virginia Juvenile Community Crime Control Act Plan & Maintenance of Effort

JUVENILE PROBATION

MISSION/PURPOSE

The mission of the Department of Juvenile Justice is to assure the protection of the citizens of the Commonwealth through the development of policies, programs, and institutions to assist the Courts in holding juveniles accountable for their actions and by affording them opportunities for reform.



GOALS

- To provide protection to our community from those youths who are dangerous to others; and through interagency collaboration
- To provide complete and balanced services to the Courts and those youth and families requiring our services

SERVICE LEVELS

	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adopted</u>	FY 2004 <u>Projected</u>
Probation and Parole per Month	166	200	200	200
Community Service Hours	5,511	4,699	4,700	4,700

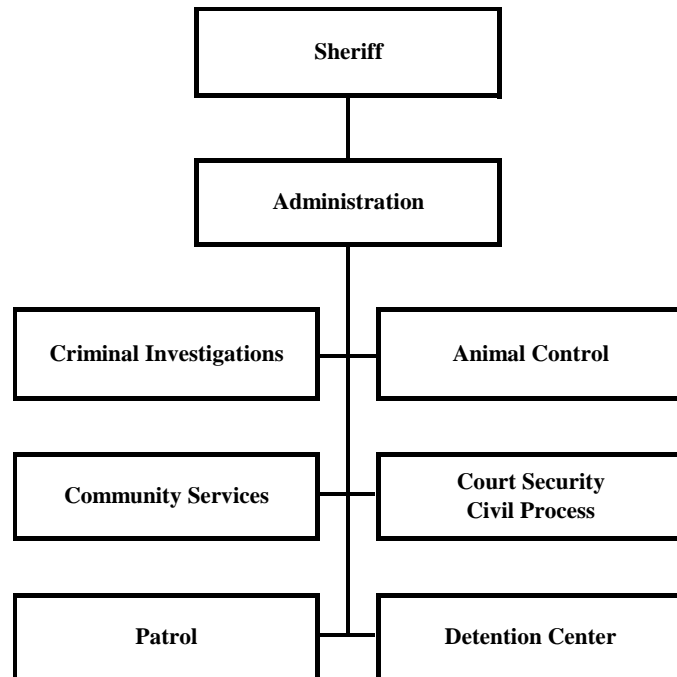
BUDGET

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
Personnel	\$18,714	\$19,970	\$22,104	\$23,195	\$23,195
Operating	\$10,649	\$8,498	\$19,896	\$59,995	\$59,995
Capital	\$1,342	\$986	\$0	\$0	\$0
Total	\$30,705	\$29,454	\$42,000	\$83,190	\$83,190
Revenue:	\$650	\$375	\$7,735	\$7,610	\$7,610
Net Tax	\$30,055	\$29,079	\$34,265	\$75,580	\$75,580
Full-time Staff	0	0	0	0	0
Part-time Staff	1	1	1	1	1
Full-time Equivalents	.5	.5	.5	.5	.5

SHERIFF'S OFFICE

MISSION/PURPOSE

The Fauquier County Sheriff's Office shall provide professional public safety services in conformance to Article VII, Section 4 of the Constitution of Virginia, Virginia General Assembly State Statutes and the prescribed ordinances of Fauquier County as defined by its governing body.



GOALS

- To improve, enhance and provide proactive public safety services to the residents of the County of Fauquier
- To provide quality public safety, court security, civil process, correctional control and rehabilitation through updated methodologies and personnel allocations as recognized for need or change
- To execute these goals and responsibilities through sound management practices and fiscal allotments within the respective funding process

BUDGET

	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted	FY 2004 Requested	FY 2004 Adopted
Costs:					
Personnel	\$5,384,167	\$5,538,492	\$5,745,891	\$6,108,143	\$6,022,221
Operating	\$926,475	\$942,150	\$972,439	\$991,424	\$1,027,274
Capital	\$68,321	\$115,390	\$174,250	\$185,633	\$0
Total	\$6,378,963	\$6,596,032	\$6,892,580	\$7,285,200	\$7,049,495
Revenue:	\$3,435,064	\$3,476,979	\$3,203,072	\$3,324,773	\$3,310,805
Net Tax	\$2,943,899	\$3,119,053	\$3,689,508	\$3,960,427	\$3,738,690
Full-time Staff	103	103	112	112	112
Part-time Staff	2	2	3	3	3
Full-time Equivalents	104.5	104.5	113.2	113.2	113.2

SHERIFF'S OFFICE

PROGRAMS: Sheriff's Office

DESCRIPTION

- Administration - Is responsible for establishing policy and working with the County Board of Supervisors and other agencies to ensure that the resources necessary to accomplish the agency's responsibilities are provided. Directs supervises and coordinates all divisions.
- Community Services - Provide Drug Education programs (DARE) for grades K through 12 in the Fauquier County school system. Coordinates/trains in Community Services Programs (Neighborhood Watch, McGruff, Safe Houses, etc.) and supervises youth programs.
- Civil Process/Court Security - Processes and serves all legal documents requiring Sheriff's service. Locates and apprehends fugitives in accordance with extradition process. Provides Bailiffs to the court system, operates metal detection security for courthouse/courtroom security. Responsible for movement and confinement of prisoners under their control.
- Detention Center - Provides institutional control and custody over prisoners, work release and trustee inmates. Classifies inmates by case history and orientation for admittance into correctional system. Administers medical needs to include doctors visits and dispenses medications as needed. Provides video arraignment hearings as mandated by the Courts and Adult Court Services.
- Animal Control – Responsible for pro-active patrol and reactive enforcement to complainants or observations of stray domestic animals within the County. Investigation and follow up on all animal bite incidents, animal abuse and reported incidents of animal theft. Provides on occasion, humane relief of suffering for injured animals and/or transportation to emergency veterinarian facilities. Handle some Game Warden calls concerning injury or death to wildlife.
- Criminal Investigations - Provides in depth investigations of all major crimes utilizing state-of-art techniques and procedures to make a maximum effort to solve (clear) reported crimes. Focuses on specialized crime areas such as drug trafficking, organized crime and intelligence activities. Investigates Internet pornography and child abuse cases.
- Patrol Operations - Provides twenty-four hour pro-active patrol of Fauquier County as well as reactive responses to calls for service. Responsible for traffic control, selective enforcement, preservation of crime scenes and canine activities. Assists other divisions as needed within Sheriff's Office. Enforces all State and County ordinances for the betterment of Public Safety.

SHERIFF'S OFFICE

- Administrative Services - Supervises and coordinates all civilian support personnel. Responsible for the agencies budget, procurement, payroll, Federal and State grants, accounts receivable and payable and all financial related matters.
- Technical Support - Performs specialized investigations pertaining to internal policies. Responsible for preservation of all evidence and property. Maintains security of civil seizures and sheriff's sales. Provides training for all personnel as mandated by the Department of Criminal Justice Services. Provides technical support for all ADP related equipment.
- Operations Support Bureau - Supervises Patrol and Criminal Investigations activities, maintains security of criminal and internal investigations

SERVICE LEVELS	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adopted</u>	FY 2004 <u>Projected</u>
Traffic Summonses Issued	5,819	5,912	6,000	6,000
Misdemeanor Arrests	1,417	1,929	1,950	2,000
Felony Arrests	1,189	1,186	1,200	1,200
Civil Papers Served	26,511	26,912	26,000	27,000
Calls for Service	3,023	2,987	3,000	3,000
Transports – Animals	1,473	1,421	1,450	1,500





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